

METROPOLITAN WASTEWATER



Summary of Project Changes

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
46-502.0	Annual Allocation - Clean Water Program Pooled Contingencies	\$	1,194,850	\$ 1,194,850	This project received \$1,194,850 in Sewer Expansion funding in Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
42-913.0	Annual Allocation - Metro Biosolids Center	\$	300,000	\$ 300,000	This project received \$300,000 in Sewer Expansion funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
45-956.0	Annual Allocation - Metro Operations Center	\$	1,500	\$ 1,500	This project received \$1,500 in Sewer Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-501.0	Annual Allocation - Metropolitan Sewer Pooled Contingencies	\$	646,320	\$ 646,320	This project received \$646,320 in Sewer Expansion funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
41-926.0	Annual Allocation - Metropolitan System Pump Stations	\$	500,000	\$ 500,000	This project received \$500,000 in Sewer Expansion and Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
42-926.0	Annual Allocation - North City Water Reclamation Plant	\$	2,000	\$ 2,000	This project received \$2,000 in Sewer Expansion funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
46-119.0	Annual Allocation - Point Loma Treatment Plant/Related Facilities	\$	15,000	\$ 15,000	This project received \$15,000 in Sewer Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
45-932.0	Annual Allocation - South Bay Water Reclamation Plant	\$	139,256	\$ 139,256	This project received \$139,256 in Sewer Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
45-922.0	Bond Issuance CIP Reserve	\$	-	\$ 5,000,000	No significant changes to this project for Fiscal Year 2006.
45-965.0	Environmental Monitoring and Tech Services Lab Boat Dock	\$	60,000	\$ 2,232,652	This new project received \$60,000 in Sewer Expansion funding in Fiscal Year 2006. The total project cost is \$2,232,652.
46-187.0	Environmental Monitoring and Technical Services Laboratory - Phase 1	\$	-	\$ 16,698,340	This project has been completed and will be closed in Fiscal Year 2006.
45-985.0	MBC Biosolids Building Access Platforms	\$	-	\$ 4,500,000	This new project was added to provide for the installation of catwalks, platforms and ladders for easier and safer access to important process valves. This project is funded by Sewer Expansion Funds.
45-984.0	MBC Biosolids Storage Silos	\$	-	\$ 8,000,000	This new project was added to provide for two additional storage silos (Numbers 9 & 10). This project is funded by Sewer Expansion Funds.
45-982.0	MBC Centrate Collection Upgrades	\$	-	\$ 2,000,000	This new project was added to provide for the conversion of the existing foul air ducting into dual-use headers for centrate and foul air collection and will upsize the existing centrate collection headers. This project is funded by Sewer Expansion and Replacement Funds.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
45-983.0	MBC Dewatering Centrifuges Replacement	\$	- \$	4,000,000	This new project was added to provide for the replacement of four existing dewatering centrifuges with four larger capacity units to handle larger future biosolids flows. This project is funded by Sewer Expansion and Replacement Funds.
45-986.0	MBC Emergency Direct Pipeline Load Out Station	\$	- \$	700,000	This new project was added to provide for manually-operated emergency loadout capability by extending privatizer pipelines directly from the cake storage silos to the truck loadout bays. This project is funded by Sewer Expansion Funds.
45-989.0	MBC Odor Control Facility Upgrades	\$	- \$	5,000,000	This new project was added to provide for the upgrade of the odor control system fans and ducting to reduce system headlosses and improve overall foul air collection efficiency at the various process areas. Access platforms will also be installed at monitoring instruments and damper locations. This project is funded by Sewer Expansion and Replacement Funds.
45-981.0	MBC Standby Centrifuge Feed Facilities	\$	- \$	1,500,000	This new project was added to provide for the addition of two standby centrifuge feed pumps and two standby polymer feed pumps. One set (consisting of a sludge pump and a polymer pump) will be dedicated to each of the two sets of 4-unit dewatering centrifuges to provide the true standby redundancy capability that was intended by the initial design. This project is funded by Sewer Expansion Funds.
45-990.0	MBC Storm Drainage Upgrades	\$	- \$	3,000,000	This new project was added to provide for site improvements for the abandonment of the west storm water discharge structure and rerouting of storm and surface water to an existing drainage collection structure on the eastern side of the MBC site. This project is funded by Sewer Expansion and Replacement Funds and will include the construction of a new holding tank.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
45-991.0	MBC Switchgear Reconfiguration	\$	- \$	2,000,000	This new project was added to provide for the reconfiguration of the MBC main plant switchgear so that the cogeneration facilities will have a more stable and direct interface with the utility power grid. This project is funded by Sewer Expansion and Replacement Funds.
45-988.0	MBC Wastewater Forcemain Extension	\$	- \$	1,200,000	This new project was added to provide for the upgrade of wastewater pumps to by-pass the capacity-limited Municipal SPS 86 and will extend MBC's discharge pipeline past SPS 86 and discharge directly to a gravity trunk sewer. This project is funded by Sewer Expansion and Replacement Funds.
45-966.0	Metro Facilities Control System Upgrade	\$	- \$	11,817,389	No significant changes to this project for Fiscal Year 2006. This new project is scheduled to begin in Fiscal Year 2007.
45-942.0	Metropolitan Operations Center Expansion - Phase II	\$	60,000 \$	5,051,523	This project received \$60,000 in Sewer Expansion funding in Fiscal Year 2006. This revision also reflects a decrease of \$5,446,977 in total project cost due to changes in construction scope.
41-944.0	NCWRP Effluent Pump Station Upgrade	\$	- \$	750,000	This new project was added to provide \$750,000 in Sewer Expansion and Replacement funding to correct a corrosion situation caused by chlorine fumes.
41-942.0	NCWRP Sludge Pump Station Upgrade	\$	- \$	1,210,000	This new project was added to provide \$1,210,000 of Sewer Replacement funds for correction of a vibration problem at the NCWRP Sludge Pump Station.
42-933.0	NCWRP Ultrafiltration & EDR Upgrade	\$	- \$	7,450,000	This new project was added to provide \$7,450,000 in Sewer Expansion funding for the addition of ultrafiltration units to the tertiary treatment process. Ultrafiltration will remove chemical coagulants that are used in the sand filtration process to satisfy State Title 22 requirements. Ultrafiltration will also reduce maintenance and out of service time at the electro-dialysis reversal treatment units.

Summary of Project Changes

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
45-964.0	North City Raw Sludge / Point Loma Cathodic Protection	\$	5,000	\$ 515,960	This project received \$5,000 in Sewer Replacement funding in Fiscal Year 2006. This revision also reflects a decrease in total project cost by \$56,040.
42-915.0	North City Water Reclamation Plant Permanent Demineralization Facility - Phase I	\$	-	\$ 3,687,651	This project has been completed.
46-209.0	North Metro Interceptor, Phase IIIB	\$	-	\$ -	This project is cancelled.
41-924.0	Otay River Pump Station	\$	-	\$ 12,333,036	This project has been completed.
46-218.0	Point Loma - Digester S1 and S2 Upgrades	\$	-	\$ 15,812,926	<i>This revision reflects a decrease of \$407,860 in Sewer Replacement funding due to changes in project scope.</i>
41-925.0	Point Loma - Fourth Sludge Pump and Other Modifications	\$	-	\$ 4,985,401	This project is complete.
45-943.0	Point Loma - Grit Processing Improvements	\$	660	\$ 30,848,244	This project received \$660 in Sewer Replacement funding in Fiscal Year 2006. This revision also reflects a net increase to total project by \$1,734,218 due to changes in design and construction scope.
45-937.0	Point Loma - Site Improvements	\$	-	\$ 407,442	This revision reflects a decrease of \$4,109,419 in Sewer Expansion funding in order to establish a new CIP, 42-932.0 Point Loma Site Improvements Phase II, for future work.
45-960.0	Point Loma - South Access Road Protection Project	\$	2,500	\$ 5,585,100	This project received \$2,500 in Sewer Replacement funding in Fiscal Year 2006. This revision also reflects a decrease of \$80,673 in Sewer Replacement funding due to a change in design scope.
42-932.0	Point Loma Site Improvements Phase II	\$	-	\$ 4,306,180	This revision reflects an increase of \$4,306,180 in Sewer Expansion funding for this new project, which will provide for site, landscape, and irrigation improvements at the Point Loma Wastewater Treatment Plant. \$4,109,419 of this funding was transferred from CIP 45-937.0 Point Loma - Site Improvements.

Summary of Project Changes

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
45-915.0	Pump Station 2 Onsite Standby Power	\$	50,000	\$ 8,304,026	This project received \$50,000 in Sewer Expansion funding in Fiscal Year 2006. This revision also reflects an increase in total project cost by \$3,104,026 to include an increase of \$364,000 for design, an increase of \$2,532,026 for construction, and an increase of \$208,000 for inflation.
41-933.0	Pump Station 2 Screens	\$	-	\$ 5,658,505	This revision reflects an increase of \$1,082,505 in Sewer Replacement funding to include an increase of \$899,465 for construction and an increase of \$183,040 for inflation.
45-950.0	Pump Station 2 Upgrade Engines Convert to Generator	\$	-	\$ -	This project has been cancelled due to lack of funding.
41-928.0	Pump Stations #1 and #2 Large Pumps Improvement Project	\$	100,000	\$ 1,220,549	This project received \$100,000 in Sewer Replacement funding in Fiscal Year 2006. This revision also reflects a net decrease of \$1,581,380 in Sewer Replacement funding due to changes in project scope and a change to the project name.
42-930.0	SBWRP Demineralization Facility Phases 1&2	\$	-	\$ 23,270,000	This new project was added to provide for construction of a demineralization facility to provide 15 mgd of reclaimed water for conveyance to users. This project is funded by Sewer Expansion funds.
41-943.0	South Bay Pump Station and Conveyance System Phase 1	\$	-	\$ 17,428,899	This new project was added to provide for a pump station and pipeline to convey 21 mgd of sewage to the South Bay Wastewater Treatment Plant (SBWTP) Phase 1. This project is funded by Sewer Expansion funds.
41-938.0	South Bay Pump Station and Conveyance System Phase 2	\$	-	\$ -	This revision reflects a decrease of \$104,000 in Sewer Expansion funding due to a rescheduling of the project from Fiscal Year 2015 to Fiscal Year 2021.
40-911.1	South Bay Pump Station and Conveyance System Preliminary Design	\$	-	\$ 1,003,649	This revision reflects a decrease of \$107,120 in Sewer Expansion funding and a change to the project name. This is due to the transfer of Phase 1 to a newly created project, CIP 41-943.0, South Bay Pump Station & Conveyance System Phase 1, to begin in Fiscal Year 2018. This project is complete.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
42-929.0	South Bay Wastewater Treatment Plant - Phase 2	\$	- \$	-	This project was rescheduled from Fiscal Year 2015 to beyond Fiscal Year 2050.
42-931.0	South Bay Wastewater Treatment Plant Phase 1	\$	- \$	53,654,198	This new project was added to provide for construction of a secondary treatment plant and sludge processing facility adjacent to the South Bay Water Reclamation Plant. This project is funded by Sewer Expansion funds and is scheduled to begin in Fiscal Year 2018.
42-922.0	South Bay Wastewater Treatment Plant Preliminary Design	\$	- \$	294,507	This revision reflects a decrease in Sewer Expansion of \$104,000 and a change to the project name. This is due to the transfer of Phase 1 to a newly created project, CIP 42-931.0, South Bay Wastewater Treatment Plant Phase 1, scheduled to begin in Fiscal Year 2018. This project is complete.
42-910.6	South Bay Water Reclamation Plant	\$	- \$	143,442,459	This revision reflects an increase of \$99,518 in Sewer Expansion funding due to an increase in close out costs. This project is complete.
45-961.0	South Metro Sewer Rehabilitation, Phase 3B	\$	- \$	8,064,800	This revision reflects an increase of \$310,184 in Sewer Replacement funding due to inflation and rescheduling of \$7,614,593 in design and construction funding from Fiscal Years 2010 through 2012 to Fiscal Years 2013 and 2014.
45-940.0	Wet Weather Storage Facility - Phase 1	\$	10,400 \$	67,444,741	This project received \$10,400 in Sewer Expansion funding in Fiscal Year 2006. This revision also reflects an increase of \$52,291,090 in Sewer Expansion funding due to changes in project scope and a change to the project name.
45-979.0	Wet Weather Storage Facility Phase 2	\$	- \$	226,974,621	This new project was added to provide for an additional 21 million gallon per day storage facility to intercept peak wet-weather flows generated in the Metropolitan Sewage System. This project is funded by Sewer Expansion funds and is scheduled to begin in Fiscal Year 2011.

Sewer - Metropolitan Subtotal \$ 3,087,486

Sewer - Municipal

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Summary of Project Changes

Metropolitan Wastewater

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
46-206.0	Annual Allocation - Accelerated Projects	\$	600,000	\$ 600,000	This project received \$600,000 in Sewer Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-193.0	Annual Allocation - CIP Contingencies	\$	5,097,253	\$ 5,097,253	This project received \$5,097,253 in Sewer Expansion and Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
45-975.0	Annual Allocation - Developer Projects	\$	500,000	\$ 500,000	This project received \$500,000 in Sewer Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
40-933.0	Annual Allocation - MWWD Trunk Sewers	\$	1,400,000	\$ 1,400,000	This project received \$1,400,000 in Sewer Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-050.0	Annual Allocation - Pipeline Rehabilitation	\$	1,000,000	\$ 1,000,000	This project received \$1,000,000 in Sewer Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. The total project cost is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.

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Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
41-927.0	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$	160,000	\$ 160,000	This project received \$160,000 in Sewer Expansion and Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
44-001.0	Annual Allocation - Sewer Main Replacements	\$	11,731,570	\$ 11,731,570	This project received \$11,731,570 in Sewer Expansion and Replacement funding in Fiscal Year 2006. The total cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-106.0	Annual Allocation - Sewer Pump Station Restorations	\$	2,142,282	\$ 2,142,282	This received \$2,142,282 in Sewer Expansion and Replacement funding in Fiscal Year 2006. The total cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-194.0	Annual Allocation - Trunk Sewer Rehabilitations	\$	800,000	\$ 800,000	This project received \$800,000 in Sewer Expansion and Replacement funding in Fiscal Year 2006. The total cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-505.0	Annual Allocation - Unscheduled Projects	\$	5,000,000	\$ 5,000,000	This project received \$5,000,000 in Sewer Replacement funding in Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-196.6	Balboa Avenue Trunk Sewer	\$	-	\$ 10,533,189	This revision reflects an increase of \$4,347,953 in Sewer Replacement funding to include an increase of \$671,219 for design, an increase of \$3,471,824 for construction due to revised project scope, and an increase of \$204,910 for inflation.

Summary of Project Changes

Metropolitan Wastewater

Sewer - Municipal

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
46-136.0	Carmel Valley Trunk Sewer - East of Interstate 5	\$	- \$	9,665,024	<i>This revision reflects a decrease of \$3,288,955 in Sewer Replacement funding and an increase of \$3,486,956 in Facilities Benefit Assessment (FBA) funding. Del Mar Mesa FBA funding increased by \$66,358, Black Mountain Ranch FBA funding increased by \$1,579,328, Pacific Highlands FBA funding increased \$896,187, and Torrey Highlands FBA funding increased by \$945,083. Total project increased by \$198,001, to \$9,665,024.</i>
46-169.0	East Mission Gorge Force Main Rehabilitations	\$	- \$	5,759,571	This revision reflects an increase of \$449,212 in Sewer Replacement funding due to revised design estimates.
46-195.6	East Point Loma Trunk Sewer	\$	- \$	13,181,000	This revision reflects a decrease of \$699,112 in Sewer Expansion and Replacement funding due to revised design and construction estimates.
46-205.0	Harbor Drive Trunk Sewer Replacement	\$	- \$	14,290,824	This revision reflects an increase of \$1,160,429 in Sewer Replacement funding due to changes in design and construction cost estimates.
46-197.9	Lake Murray Trunk Sewer - In Canyon	\$	- \$	13,044,827	This revision reflects a decrease of \$275,048 in Sewer Replacement funding to include a decrease of \$94,690 for land, an increase of \$516,157 for design, a decrease of \$720,509 for construction, and an increase of \$23,994 for inflation.
46-195.8	Miramar Road Trunk Sewer	\$	- \$	4,537,061	This revision reflects an increase in Sewer Replacement funding of \$912,032 to include a decrease of \$250,514 for land, an increase of \$366,238 for design, an increase of \$794,938 for construction, and an increase of \$1,370 for inflation.
46-196.9	Montezuma Trunk Sewer	\$	- \$	13,080,131	This revision reflects an increase in Sewer Expansion and Replacement funding of \$110,338 to include a decrease of \$6,486 for land, an increase of \$348,994 for design, a decrease of \$729,131 for construction, and an increase of \$496,961 for inflation.

Summary of Project Changes

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
40-930.0	Otay Mesa Trunk Sewer	\$	-	\$ 37,267,149	This revision reflects an increase of \$9,775,776 in Sewer Expansion funding due to changes in project scope affecting construction cost estimates and extending funding two fiscal years from 2009 to 2011.
46-506.0	Pipeline Rehabilitation in the Right-of-Way	\$	-	\$ 24,628,337	This revision reflects a decrease of \$14,839,232 in Sewer Replacement funding due to changes in the scope of the project. Phase C, which was previously scheduled to be funded from this project, is now scheduled to be funded from the Annual Allocation - Pipeline Rehabilitations project.
41-936.0	Pump Station 64 Electrical System Upgrades	\$	-	\$ 1,248,000	This revision reflects a decrease of \$2,017,600 in Sewer Replacement funding due to a change in scope of work. This reflects a decrease of \$47,424 for design, a decrease of \$2,100,800 for construction, and an increase of \$130,624 for inflation.
41-940.0	Pump Station 64 Fiber Optics Network	\$	-	\$ 1,297,352	This revision reflects an increase of \$1,297,352 in Sewer Replacement funding due to changes in construction cost estimates. This new project is scheduled to begin in Fiscal Year 2007.
46-602.6	Pump Station 79	\$	-	\$ 18,092,171	This revision reflects an increase of \$9,212,033 in Sewer Expansion and Replacement funding due to changes in design and construction costs based on current estimates.
41-939.0	Pump Station 84 Upgrade and Pump Station 62 Abandonment	\$	-	\$ 10,041,000	This revision reflects an increase of \$10,041,000 in Sewer Replacement funding due to changes in design and construction cost estimates. This new project is scheduled to begin in Fiscal Year 2007.
41-929.0	Pump Station Upgrades	\$	-	\$ 17,882,958	This revision reflects an increase of \$5,895,531 in Sewer Replacement funding due to changes in design and construction cost estimates.

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Sewer - Municipal

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
45-936.0	Sewer System Canyon Access	\$	-	\$ 25,996,819	This revision reflects an increase of \$21,840,000 in Sewer Expansion and Replacement funding due to revised project scope, which extends funding to 2020.
46-197.0	Sorrento Valley Trunk Sewer Relocation	\$	4,399,275	\$ 16,599,467	This project received \$4,399,275 in Sewer Expansion and Replacement funding in Fiscal Year 2006. This revision also reflects an increase of \$2,430,772 in Sewer Expansion and Replacement funding due to a change in project scope affecting construction costs.
40-931.0	South Mission Valley Trunk Sewer	\$	728,000	\$ 33,770,189	This project received \$728,000 in Sewer Expansion and Replacement funding in Fiscal Year 2006. This revision also reflects an increase of \$6,071,633 in Sewer Expansion and Replacement funding due to changes in design and construction cost estimates.
40-928.0	South Pacific Highway Trunk Sewer	\$	-	\$ 7,443,308	This revision reflects an increase of \$418,458 in Sewer Expansion and Replacement funding due to revised design costs.
46-197.6	USIU Trunk Sewer	\$	-	\$ 12,832,932	This revision reflects an increase of \$594,607 in Sewer Replacement funding due to revised estimates.
45-934.0	Vactor Cleanings Disposal Site	\$	-	\$ 1,026,842	This revision reflects an increase of \$21,338 in Sewer Replacement funding. This includes a decrease of \$1,626 for design, an increase of \$12,980 for construction, and an increase of \$9,984 for inflation.

Sewer - Municipal Subtotal \$ 33,558,380

Metropolitan Wastewater

Storm Water Program

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
12-124.0	Beach Area Sewage Interception/Low Flow Storm Drain Diversion	\$	-	\$ 10,826,096	This revision reflects a decrease of \$680,010 in Sewer Replacement funding and an increase of \$369,700 in State and Tribal Assistance Grants - Coast Low Flow Storm Drain funding. This results in a net decrease of \$310,310 to total project cost.

Summary of Project Changes

Storm Water Program

Metropolitan Wastewater

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
32-050.0	Rose and Tecolote Creeks Water Quality Improvements	\$ -	\$ 2,170,000	No significant changes to this project for Fiscal Year 2006.
32-053.0	San Diego River Water Quality Improvement	\$ -	\$ 1,500,000	No significant changes to this project for Fiscal Year 2006.
Storm Water Program Subtotal		\$ -		
Subtotal for Metropolitan Wastewater		\$ 36,645,866		
Total for Metropolitan Wastewater		\$ 36,645,866		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Metropolitan Wastewater

Sewer - Metropolitan

46-502.0 Annual Allocation - Clean Water Program Pooled Contingencies

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for Capital Improvements Program contingency needs for the Metropolitan Wastewater Department.

Justification: To provide better Capital Improvements Program budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997, and they are scheduled through Fiscal Year 2020.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			1,194,850	326,959	751,745	1,718,385	917,561
Total			1,194,850	326,959	751,745	1,718,385	917,561
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	263,671	110,852	480,755	1,689,349	2,562,314	760,360	1,194,850
Total	263,671	110,852	480,755	1,689,349	2,562,314	760,360	1,194,850
Work Codes							

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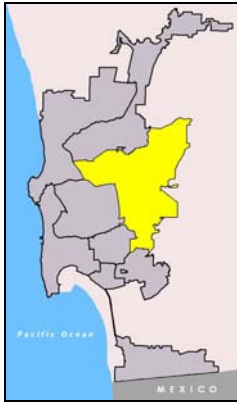
Metropolitan Wastewater

Sewer - Metropolitan

42-913.0 Annual Allocation - Metro Biosolids Center

Council District: 7

Community Plan: No Community Planning Area



Description: This annual allocation provides for major renovation or replacement of facilities at the treatment plant and associated facilities.

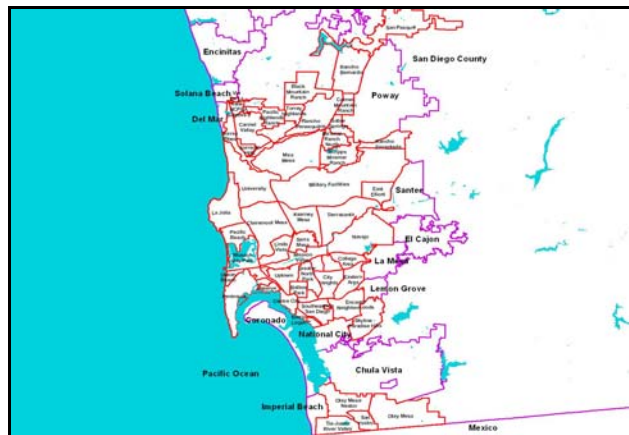
Justification: The Metro Biosolids Center became operational in 1999. It is anticipated that after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled each year on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			300,000	600,000	600,000	600,000	600,000
Total			300,000	600,000	600,000	600,000	600,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	600,000	600,000	600,000	600,000	600,000	600,000	300,000
Total	600,000	600,000	600,000	600,000	600,000	600,000	300,000
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 619-221-8307

Metropolitan Wastewater

Sewer - Metropolitan

45-956.0 Annual Allocation - Metro Operations Center

Council District: 6

Community Plan: Kearny Mesa



Description: This annual allocation provides for minor renovations or upgrades to the Metropolitan Operations Center (MOC) facilities.

Justification: To allow for renovation/upgrade to the various facilities that comprise the MOC. The MOC facilities are used to house Metropolitan Wastewater Department employees, as well as warehouse/storage space for MWWD assets and vehicles.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R			1,500	113,247	114,747	114,747	114,747
Total			1,500	113,247	114,747	114,747	114,747
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	114,747	114,747	114,747	114,747	114,747	114,747	1,500
Total	114,747	114,747	114,747	114,747	114,747	114,747	1,500
Work Codes							

Contact: Bill Davis

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Phone: 858-292-6488

Metropolitan Wastewater

Sewer - Metropolitan

46-501.0 Annual Allocation - Metropolitan Sewer Pooled Contingencies

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for Capital Improvements Program project pooled contingency needs for Metropolitan Sewer Fund 41508.

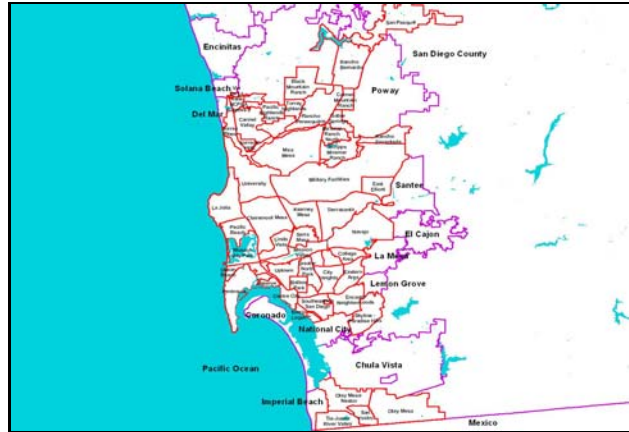
Justification: To provide better Capital Improvements Program project budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997, and are scheduled through Fiscal Year 2010.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			646,320	49,140	327,600	284,900	150,710
Total			646,320	49,140	327,600	284,900	150,710
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							646,320
Total							646,320
Work Codes							

Contact: Ann Sasaki

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Phone: 858-292-6469

Metropolitan Wastewater

Sewer - Metropolitan

41-926.0 Annual Allocation - Metropolitan System Pump Stations

Council District: 2, 8

Community Plan: Midway/Pacific Highway Corridor, Barrio Logan



Description: The annual allocation for Metropolitan System Pump Stations provides for comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, odor control systems, etc. at the pump stations. The allocation also provides for the addition of an office/shop/storage building.

Justification: These improvements will allow the pump stations to be run more efficiently and increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			50,000	453,360	62,400	56,360	55,854
SEWER-R			450,000	4,080,240	561,600	507,240	502,684
Total			500,000	4,533,600	624,000	563,600	558,538
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	183,872	108,160	108,160	108,160	108,160	108,160	50,000
SEWER-R	1,654,848	973,440	973,440	973,440	973,440	973,440	450,000
Total	1,838,720	1,081,600	1,081,600	1,081,600	1,081,600	1,081,600	500,000
Work Codes							

Contact: Tom Alspaugh

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Phone: 858-654-4493

Metropolitan Wastewater

Sewer - Metropolitan

42-926.0 Annual Allocation - North City Water Reclamation Plant

Council District: 1

Community Plan: University



Description: This annual allocation provides for major renovation or replacement of facilities at the North City Water Reclamation Plant (NCWRP) and associated facilities.

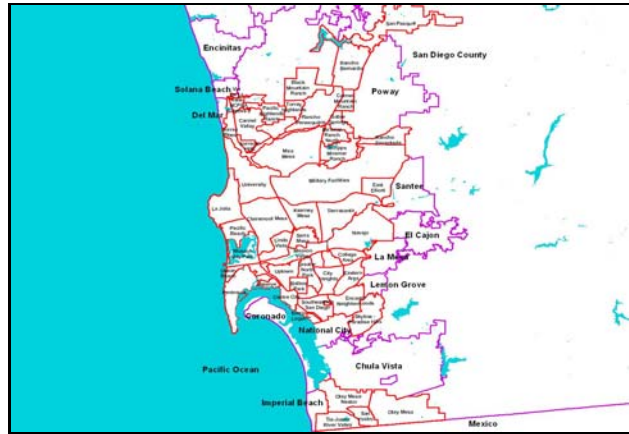
Justification: The NCWRP became operational in mid-1997. It is anticipated that during or after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered as an enhancement to the facility and does not include budgeting for operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



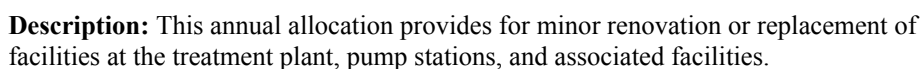
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			2,000	206,000	208,000	200,000	300,000
Total			2,000	206,000	208,000	200,000	300,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	300,000	300,000	300,000	300,000	500,000	500,000	2,000
Total	300,000	300,000	300,000	300,000	500,000	500,000	2,000
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@san Diego.gov

Phone: 619-221-8307

46-119.0 Annual Allocation - Point Loma Treatment Plant/Related Facilities

Community Plan: Peninsula

Justification: Various facilities require replacement due to increasing wastewater flows and higher required levels of treatment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R			15,000	1,184,582	700,000	700,000	700,000
Total			15,000	1,184,582	700,000	700,000	700,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,200,000	15,000
Total	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,200,000	15,000
Work Codes							

Phone: 619-221-8746

Metropolitan Wastewater

Sewer - Metropolitan

45-932.0 Annual Allocation - South Bay Water Reclamation Plant

Council District: 8

Community Plan: Tia Juana River Valley



Description: This annual allocation provides for minor renovation or replacement of facilities at the South Bay Water Reclamation Plant, pump station, and associated facilities.

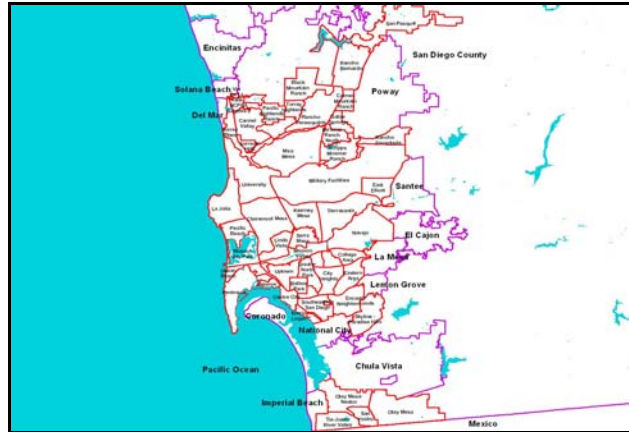
Justification: Various facilities require replacement or modification due to changing and improved technology.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R			139,256	140,000	140,000	150,000	150,000
Total			139,256	140,000	140,000	150,000	150,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	200,000	200,000	200,000	200,000	250,000	250,000	139,256
Total	200,000	200,000	200,000	200,000	250,000	250,000	139,256
Work Codes							

Contact: Jim Wageman

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Phone: 619-221-8307

Metropolitan Wastewater
Sewer - Metropolitan
45-922.0 Bond Issuance CIP Reserve

Council District: Citywide **Community Plan:** Citywide

Description: This reserve provides for an emergency reserve for capital improvement projects.

Justification: This reserve is required to comply with the stipulation from Bond Counsel.

Operating Budget Effect: None.

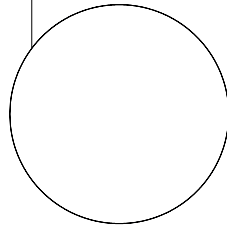
Relationship to General and Community Plans: This reserve is in conformance with the City's Progress Guide and General Plan.

Scheduling: This reserve is required to comply with the stipulation from Bond Counsel.



Expenditure by Work Code
Project Life

Construction
\$5,000,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E		3,227,000					
SEWER-R		1,773,000					
Total		5,000,000					
Work Codes		C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							3,227,000
SEWER-R							1,773,000
Total							5,000,000
Work Codes							

Contact: Darlene Morrow-Truver

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Phone: 858-292-6384

Metropolitan Wastewater

Sewer - Metropolitan

45-965.0 Environmental Monitoring and Tech Services Lab Boat Dock

Council District: 2

Community Plan: Peninsula



Description: This new project provides for a new boat dock to be constructed in the former Naval Training Center (NTC) boat channel. This dock will moor two ocean-going vessels assigned to the new Environmental Monitoring and Technical Services Laboratory recently constructed adjacent to the NTC channel.

Justification: A new 40,000 square foot ocean monitoring laboratory was recently constructed and is now in operation. As a condition of our NPDES Permit, MWWD is required to conduct daily ocean monitoring activities associated with the two outfalls. MWWD has two vessels used for this purpose that need to be docked adjacent to the facility to transport samples and equipment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006 and be completed in Fiscal Year 2007. Land acquisition is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			60,000	2,172,652			
Total			60,000	2,172,652			
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							2,232,652
Total							2,232,652
Work Codes							

Contact: Mike Elling

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Phone: 858-292-6477

Metropolitan Wastewater

Sewer - Metropolitan

45-942.0 Metropolitan Operations Center Expansion - Phase II

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for acquiring two parcels, totaling 2.16 acres of land, with three industrial buildings, totaling 32,038 square feet, located at 5655 Kearny Villa Road and 9175 and 9181 Kearny Villa Court immediately adjacent to the City's existing Metropolitan Operations Center (MOC). This project also includes the upgrade of these buildings to meet the needs of the Department.

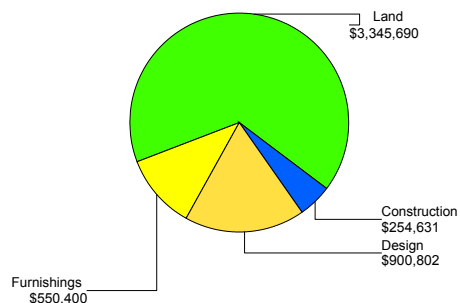
Justification: The acquisition will meet Department requirements that were identified several years ago for warehousing and other emergent needs attendant to the growing sewerage system. It will also provide a more efficient central location of technical equipment, a motive maintenance/repair facility, training space, and associated functions of the overall operation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The three MOC buildings were acquired in Fiscal Year 2000. Furnishings were acquired in Fiscal Year 2001. Phase I design began in Fiscal Year 2001 and will be completed in Fiscal Year 2007. Phase II of this project is on hold pending a review of priorities.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	4,706,523		60,000	285,000			
Total	4,706,523		60,000	285,000			
Work Codes	CDFL		D	D			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							5,051,523
Total							5,051,523
Work Codes							

Contact: Mike Elling

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Phone: 858-292-6477

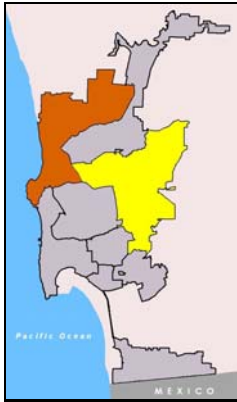
Metropolitan Wastewater

Sewer - Metropolitan

45-964.0 North City Raw Sludge / Point Loma Cathodic Protection

Council District: 1, 2, 7

Community Plan: University



Description: This project provides for a new impressed current cathodic protection system to prevent external corrosion on the 36-inch reclaimed water pipeline, the 16-inch blended sludge pipeline, and the 20-inch centrate pipeline, between the North City Water Reclamation Plant and the Metro Biosolids Center. The new system will replace an existing galvanic anode cathodic protection system.

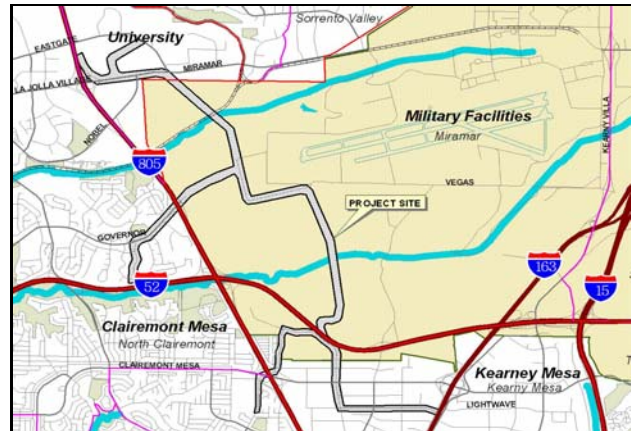
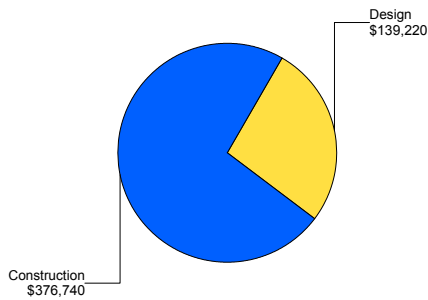
Justification: The existing cathodic protection system for these pipelines is inadequate and does not provide satisfactory corrosion protection to the pipelines. The new system will fully protect the pipelines and prevent any corrosion related sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2005 and will end in Fiscal Year 2007. Construction is scheduled to begin and end in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	5,000		5,000	505,960			
Total	5,000		5,000	505,960			
Work Codes	D		D	CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R							515,960
Total							515,960
Work Codes							

Contact: Ernesto Fernandez

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Metropolitan Wastewater

Sewer - Metropolitan

45-943.0 Point Loma - Grit Processing Improvements

Council District: 2

Community Plan: Peninsula



Description: The original project scope provided for reconstructing the south grit tanks and the adjacent pump gallery; replacing the 1962 headworks building; and constructing a drive-through facility, which includes new grit processing equipment. The scope also included replacing the grit agitation air blowers and piping, expanding Odor Removal System #1, and installing a sixth screen channel and additional overhead ducts to treat foul air from the grit facilities. Currently, the original design has been postponed and the project scope reduced pending the results of the pilot testing of the Biological Aerated Filter (BAF) Technology at the Point Loma Wastewater Treatment Plant. The revised project scope will upgrade the existing grit aeration systems at the plant which will include new grit agitation blowers enclosed in a sound dampening facility and the associated air piping.

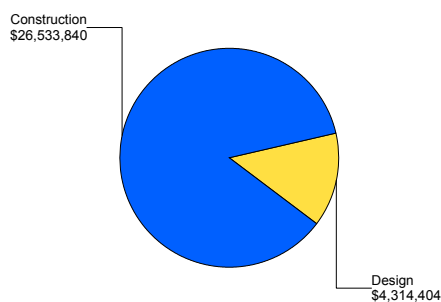
Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. Currently, the plant is not achieving desirable grit removal; the existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of processing equipment and minimizes the biosolid treatment in the digesters.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Peninsula Community Plan. It is also in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	3,134,362		660	2,492,476	10,295,774	9,530,696	5,394,276
UNAPPR							
Total	3,134,362		660	2,492,476	10,295,774	9,530,696	5,394,276
Work Codes	D	D	CD	CD	CD	CD	CD

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R							30,848,244
UNAPPR							
Total							30,848,244
Work Codes							

Contact: Jim Wageman

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Phone: 858-292-6474

Metropolitan Wastewater

Sewer - Metropolitan

45-960.0 Point Loma - South Access Road Protection Project

Council District: 2

Community Plan: Peninsula



Description: This project provides for continued access to the Point Loma Wastewater Treatment Plant and investigates, and may implement, options to mitigate erosion at two sea coves adjacent to the plant's access road.

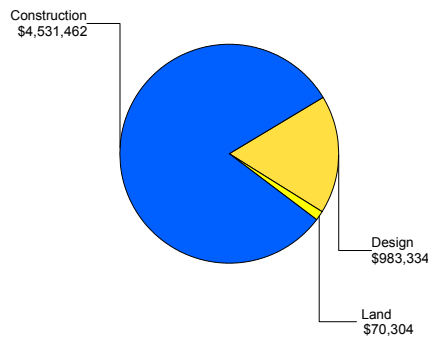
Justification: The treatment plant has only one access road as granted by the federal government, and the project is needed to ensure continued access.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2007. Land Acquisition is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2014. Phase II design is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2015.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	320,598		2,500	27,500			
Total	320,598		2,500	27,500			
Work Codes	D		D	D			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R			329,888	2,860,611	2,044,003		5,585,100
Total			329,888	2,860,611	2,044,003		5,585,100
Work Codes			CD	CDL	C		

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 619-221-8307

Metropolitan Wastewater

Sewer - Metropolitan

45-915.0 Pump Station 2 Onsite Standby Power

Council District: 2

Community Plan: Midway/Pacific Highway Corridor



Description: The proposed upgrade would replace two of the existing on-site substation transformers to 10 Million Volt-Amp (MVA) capacity and replace existing two engine pumps with two 3-megawatt engine generators. This will provide the station with four 50% utility feeds to comply with EPA power requirements.

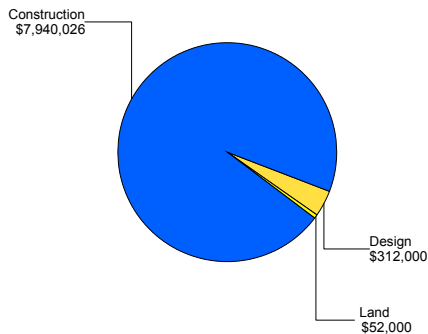
Justification: The current utility power system does not meet the required Environmental Protection Agency (EPA) power requirements. Two of the existing utility feeds are only rated at 5 MVA with the third rated at 10 MVA. All feeds are limited to two pumps, except during emergency conditions, which provide less than 50% of the possible demand. By upgrading the two 5 MVA feeds to 10 MVA and installing a fourth 10 MVA feed, the station will have four 50% feeds which would comply with the EPA required two 100% feeds. This will also enhance station reliability by allowing any pump to be powered by the engine generators instead of pumps #4 and #5 as currently configured.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Midway Pacific Highway Corridor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006 and be completed in Fiscal Year 2007. Land acquisition is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			50,000	314,000	3,813,722	4,126,304	
Total			50,000	314,000	3,813,722	4,126,304	
Work Codes			D	DL	C	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							8,304,026
Total							8,304,026
Work Codes							

Contact: John Paschall

E-Mail: jpaschall@sandiego.gov

Phone: 858-654-4273

Metropolitan Wastewater

Sewer - Metropolitan

41-928.0 Pump Stations #1 and #2 Large Pumps Improvement Project

Council District: 2, 8

Community Plan: Barrio Logan, Peninsula



Description: This project provides for the evaluation, design, modification, and replacement of the large pumps' cone valves, the large pumps' suction and discharge valves, victaulic couplings, force main valves, valves actuators, and controls.

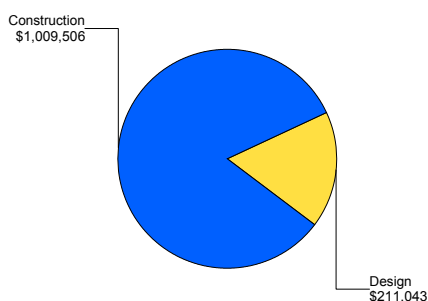
Justification: These pumps have been in place since 1963. The modification and replacement of the pumps and force main valves, couplings, and controls will allow the pump stations to run more efficiently. The modification and replacement will also increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Peninsula Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2005 and will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	120,549		100,000	1,000,000			
Total	120,549		100,000	1,000,000			
Work Codes	CD		D	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R							1,220,549
Total							1,220,549
Work Codes							

Contact: Tom Alspaugh

E-Mail: talspaugh@sandiego.gov

Phone: 858-654-4493

Metropolitan Wastewater

Sewer - Metropolitan

45-940.0 Wet Weather Storage Facility - Phase 1

Council District: Citywide **Community Plan:** Citywide



Description: This project provides a 16 million gallon per day storage facility to intercept peak wet-weather flows generated in the metropolitan sewage system.

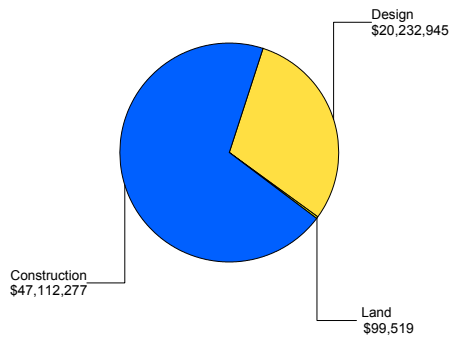
Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of the existing collection system during rainfall events.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: A feasibility study began in Fiscal Year 1999 and was completed in Fiscal Year 1999. Land acquisition began in Fiscal Year 2000 and will be completed in Fiscal Year 2008. Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2012.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	2,165,120		10,400	3,161,103	10,847,690	28,211,549	14,641,142
Total	2,165,120		10,400	3,161,103	10,847,690	28,211,549	14,641,142
Work Codes	CDL		D	D	CDL	CD	CD
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	7,270,177	1,137,560					67,444,741
Total	7,270,177	1,137,560					67,444,741
Work Codes	CD	CD					

Contact: Guann Hwang

E-Mail: GHwang@sandiego.gov

Phone: 858-292-6476

46-206.0 Annual Allocation - Accelerated Projects

Description: This annual allocation will provide for the accelerated construction on the Municipal Sewer System.

Justification: This project will provide for the replacement of sewer mains that are in imminent danger of failing.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R			600,000	4,972,131	4,295,102	2,300,000	
Total			600,000	4,972,131	4,295,102	2,300,000	
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R							600,000
Total							600,000
Work Codes							

Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

46-193.0 Annual Allocation - CIP Contingencies

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for Capital Improvements Program contingency needs for Municipal Sewer projects.

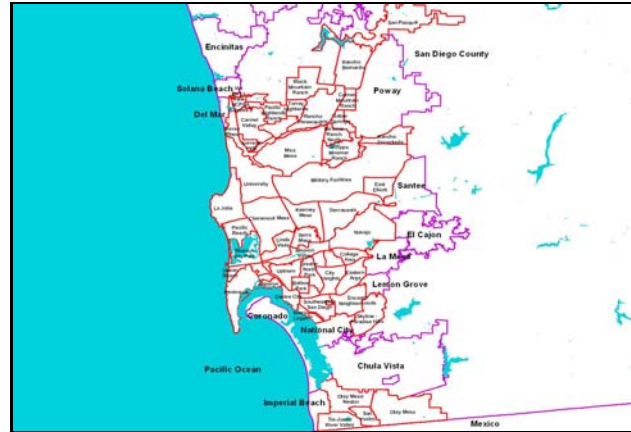
Justification: This will provide Capital Improvements Program project budgetary control. Project contingency needs (except annual allocation projects) are met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			1,529,176	408,908	563,434	468,855	254,938
SEWER-R			3,568,077	954,118	1,314,679	1,093,995	594,856
Total			5,097,253	1,363,026	1,878,113	1,562,850	849,794
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	69,776	5,211					1,529,176
SEWER-R	162,810	12,160					3,568,077
Total	232,586	17,371					5,097,253
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sandiego.gov

Phone: 619-533-5100

45-975.0 Annual Allocation - Developer Projects

Community Plan: Citywide

Description: This annual allocation provides for the City's share of costs to upgrade sewers at new developments at various locations within the City.

Justification: This annual allocation will provide for the upgrading of sewers that are required of new developments in which the City of San Diego will share in financing, design and construction. The City funds the cost related to existing conditions and the developer pays for upgrades to capacity to accommodate their flows.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R			500,000	1,040,000	1,040,000	1,040,000	1,040,000
Total			500,000	1,040,000	1,040,000	1,040,000	1,040,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	500,000
Total	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	500,000
Work Codes							

Phone: 858-292-6459

40-933.0 Annual Allocation - MWWD Trunk Sewers

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for the replacement of trunk sewers at various locations, including canyons, within the City.

Justification: This annual allocation will provide for the upgrading of trunk sewers, which are approaching maximum capacity; to improve the level of service to the residents of San Diego; and to comply with the regulatory agencies by reducing the impact of sewer spills.

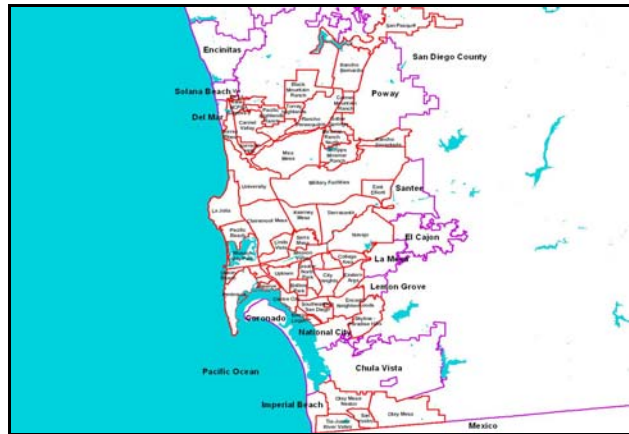
Operating Budget Effect: None

Relationship to General and Community Plans: This project will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R			1,400,000	6,516,000	3,204,900	7,339,336	9,428,737
Total			1,400,000	6,516,000	3,204,900	7,339,336	9,428,737
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	19,936,056	19,976,893	19,987,413	20,000,000	20,000,000	20,000,000	1,400,000
Total	19,936,056	19,976,893	19,987,413	20,000,000	20,000,000	20,000,000	1,400,000
Work Codes							

Contact: Ann Sasaki

E-Mail: ASasaki@sanidiego.gov

Phone: 858-292-6469

Metropolitan Wastewater

Sewer - Municipal

46-050.0 Annual Allocation - Pipeline Rehabilitation

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for the rehabilitation and repair of sewers and manholes at various locations within the City.

Justification: This annual allocation will provide for the extension of the useful life of sewers and manholes; improvements in the level of service to the residents of San Diego; and compliance with regulatory agencies' standards by reducing the impact of sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R			1,000,000	16,256,000	21,852,210	20,852,210	20,852,210
Total			1,000,000	16,256,000	21,852,210	20,852,210	20,852,210
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	18,090,560	18,090,560	18,090,560	9,045,280	9,045,280	9,045,280	1,000,000
Total	18,090,560	18,090,560	18,090,560	9,045,280	9,045,280	9,045,280	1,000,000
Work Codes							

Contact: Dean Gipson

E-Mail: dgipson@sandiego.gov

Phone: 858-292-6480

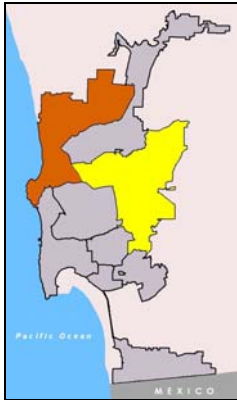
Metropolitan Wastewater

Sewer - Municipal

41-927.0 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge

Council District: 1, 7

Community Plan: Navajo, University



Description: This annual allocation provides for the comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, and odor control systems at the pump stations.

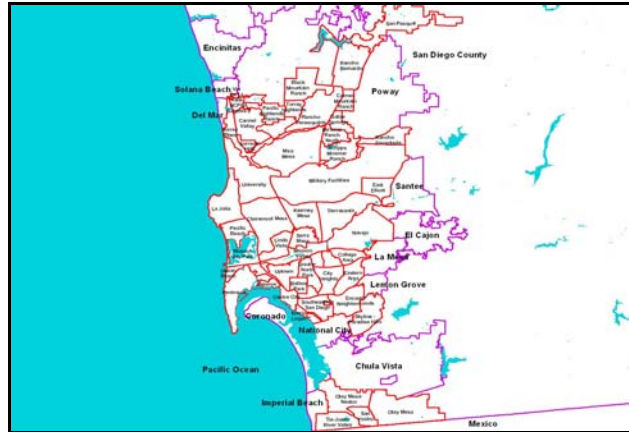
Justification: These improvements will allow the pump stations to run more efficiently and increase the reliability of the municipal wastewater system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Navajo and University Community Plans and the Mission Trails Regional Park Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
SEWER-E			16,000	104,080	108,160	54,080
SEWER-R			144,000	936,720	973,440	486,720
Total			160,000	1,040,800	1,081,600	540,800
Work Codes						
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
SEWER-E	54,080	104,321	104,109	108,160	50,000	
SEWER-R	486,720	938,894	936,979	973,440	450,000	
Total	540,800	1,043,215	1,041,088	1,081,600	500,000	
Work Codes						
						Total
						16,000
						144,000
						160,000

Contact: Tom Alsbaugh

E-Mail: talsbaugh@sandiego.gov

Phone: 858-654-4493

44-001.0 Annual Allocation - Sewer Main Replacements

Description: This annual allocation provides for the replacement of sewer mains at various locations within the City.

Justification: This annual allocation will provide for the replacement of sewer mains that are in a deteriorated condition or are undersized.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Phone: 619-533-5100

Sewer - Municipal

46-106.0 Annual Allocation - Sewer Pump Station Restorations

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for the replacement of deteriorated pumping equipment and/or appurtenances.

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This annual allocation allows more flexibility in replacing deteriorated pumping equipment.

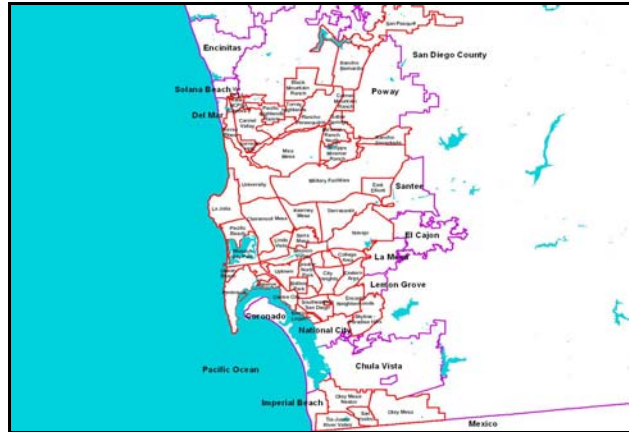
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			428,456	1,225,265	304,700	400,000	400,000
SEWER-R			1,713,826	4,901,058	1,218,800	1,600,000	1,600,000
UNAPPR							
Total			2,142,282	6,126,323	1,523,500	2,000,000	2,000,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							428,456
SEWER-R							1,713,826
UNAPPR							
Total							2,142,282
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sandiego.gov

Phone: 619-533-5100

46-194.0 Annual Allocation - Trunk Sewer Rehabilitations

Description: This annual allocation provides for the replacement of trunk sewer portions at various locations within the City.

Justification: Various trunk sewer breaches often require immediate attention that cannot be accommodated by the more conventional Capital Improvements Program rehabilitation procedures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E			160,000	572,662	2,455,084	3,949,486	2,500,956
SEWER-R			640,000	2,290,650	9,820,338	15,797,945	10,003,822
Total			800,000	2,863,312	12,275,422	19,747,431	12,504,778
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	972,951	2,231,000	200,000				160,000
SEWER-R	3,891,803	8,924,000	800,000				640,000
Total	4,864,754	11,155,000	1,000,000				800,000
Work Codes							

Phone: 858-292-6349

Metropolitan Wastewater

Sewer - Municipal

46-505.0 Annual Allocation - Unscheduled Projects

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for repair and replacement of sewers in need of emergency or unscheduled repairs.

Justification: This project will provide for emergency repairs and replacement of sewer pipeline to avoid failures of the Municipal Sewer System.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R			5,000,000	2,163,200	2,163,200	2,163,200	2,163,200
Total			5,000,000	2,163,200	2,163,200	2,163,200	2,163,200
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	2,163,200	2,163,200	2,163,200	2,163,200	2,163,200	2,163,200	5,000,000
Total	2,163,200	2,163,200	2,163,200	2,163,200	2,163,200	2,163,200	5,000,000
Work Codes							

Contact: Dean Gipson

E-Mail: DGipson@sandiego.gov

Phone: 858-292-6480

Metropolitan Wastewater

Sewer - Municipal

46-196.6 Balboa Avenue Trunk Sewer

Council District: 6

Community Plan: Clairemont Mesa



Description: This project, using Sewer Replacement funding, provides for the replacement and upgrade of the Balboa Trunk Sewer.

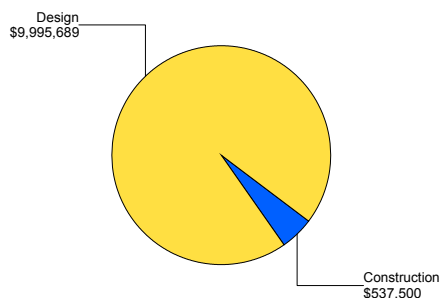
Justification: This project will upgrade the existing 15-inch diameter pipe to 18-inch and 24-inch diameter pipes.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Planning Group, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2008 and will be completed in Fiscal Year 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
SEWER-R	1,062,489				1,133,600	3,793,271
Total	1,062,489				1,133,600	4,523,029
Work Codes	CD				D	D
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
SEWER-R	20,800					
Total	20,800					
Work Codes	D					

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Municipal

46-169.0 East Mission Gorge Force Main Rehabilitations

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project provides for the replacement of various sections of the East Mission Gorge force main due to deterioration of the pipeline concrete lining from sulfuric acid build up.

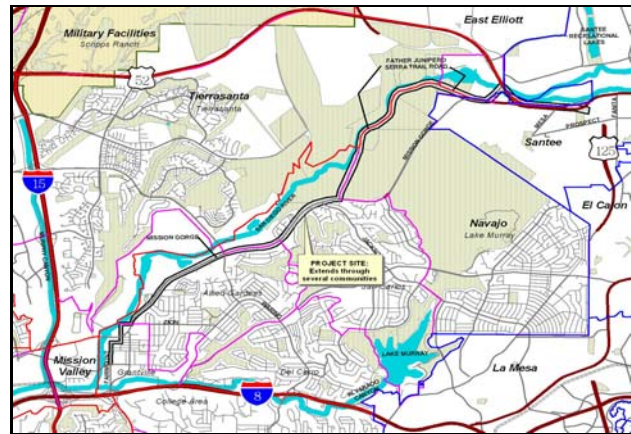
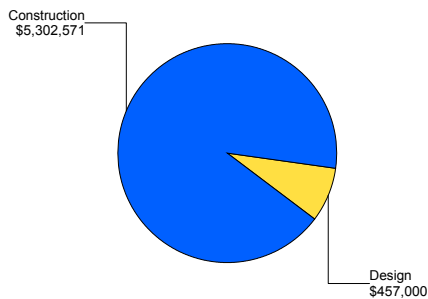
Justification: This project will provide for the rehabilitation of the force main in order to prevent breakage of the force main and prevent potential sewage spills.

Operating Budget Effect: The operating budget will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and will be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2007 and will be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	353,000			3,066,571	2,340,000		
Total	353,000			3,066,571	2,340,000		
Work Codes	D			CD	CD		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R							5,759,571
Total							5,759,571
Work Codes							

Contact: Mike Fakhoury

E-Mail: mfakhoury@sandiego.gov

Phone: 858-654-4495

Metropolitan Wastewater

Sewer - Municipal

46-195.6 East Point Loma Trunk Sewer

Council District: 2

Community Plan: Peninsula



Description: This project provides for an additional 848 linear feet of pipe and the replacement of existing 27-inch and 30-inch vitrified clay trunk sewer with 8-inch, 10-inch, 15-inch, 36-inch, and 39-inch pipe in Cushing Road between Barnett and Nimitz.

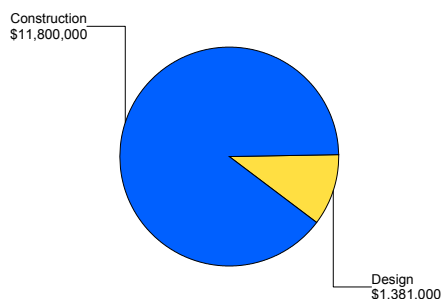
Justification: This project will provide for the replacement of a trunk sewer with a larger trunk sewer to accommodate additional flow in the future.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and will be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2008 and will be completed in Fiscal Year 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	378,400				5,720,000	5,500,880	
SEWER-R	51,600				780,000	750,120	
Total	430,000				6,500,000	6,251,000	
Work Codes	D				CD	CD	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							11,599,280
SEWER-R							1,581,720
Total							13,181,000
Work Codes							

Contact: Nabil Batta

E-Mail: Nbatta@sanidiego.gov

Phone: 619-533-5191

Metropolitan Wastewater

Sewer - Municipal

46-205.0 Harbor Drive Trunk Sewer Replacement

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for upgrading and replacing existing portions of Harbor Drive trunk sewer with 15-inch, 18-inch, 48-inch, and 54-inch pipeline.

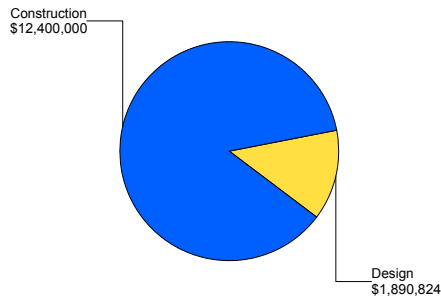
Justification: The existing trunk sewer has a portion constructed of techite pipeline, which has been prone to structural failure.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2008 and will be completed in Fiscal Year 2009.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	764,026				5,000,000	8,526,798	
Total	764,026				5,000,000	8,526,798	
Work Codes	D				CD	CD	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R							14,290,824
Total							14,290,824
Work Codes							

Contact: David Hu

E-Mail: dhu@sandiego.gov

Phone: 858-292-6478

Metropolitan Wastewater

Sewer - Municipal

46-197.9 Lake Murray Trunk Sewer - In Canyon

Council District: 7

Community Plan: Navajo



Description: This project provides for the replacement of 3.0 miles of existing trunk sewer and installation of maintenance access pathways.

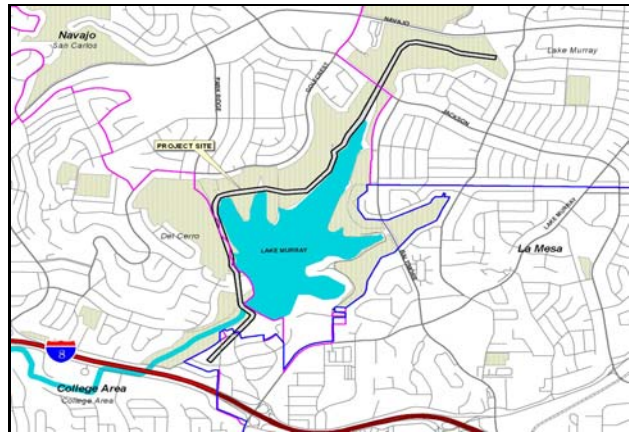
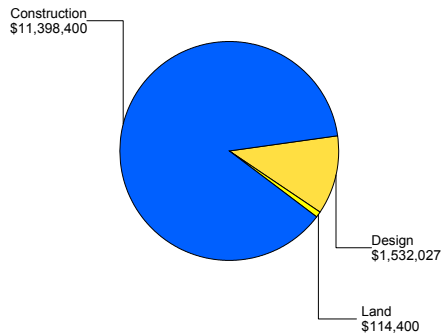
Justification: This project provides for the rehabilitation of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and will be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2007 and will be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	1,203,305			1,368,722	10,472,800		
Total	1,203,305			1,368,722	10,472,800		
Work Codes	D			CD	CDL		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R							13,044,827
Total							13,044,827
Work Codes							

Contact: Francisco Duchicela

E-Mail: fduchicela@sanidiego.gov

Phone: 858-292-6431

Metropolitan Wastewater Sewer - Municipal 46-195.8 Miramar Road Trunk Sewer

Council District: 7

Community Plan: Mira Mesa, University



Description: This project provides for the replacement and upgrade of the Miramar Trunk Sewer.

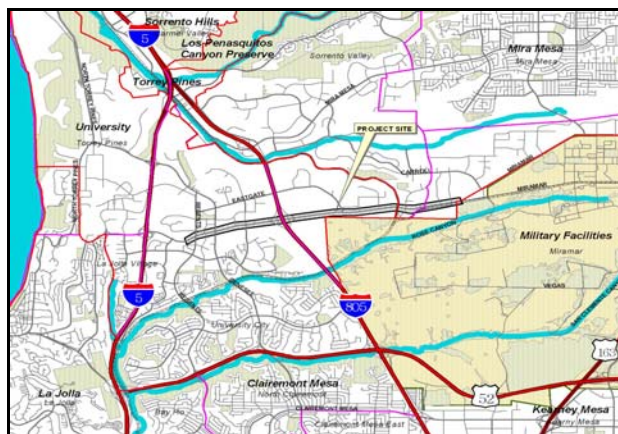
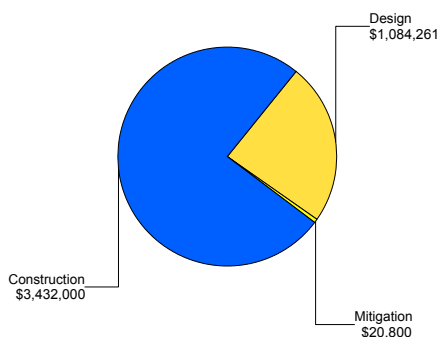
Justification: This project provides for upgrading of the existing 15-inch diameter pipe to 18-inch diameter pipe in order to accommodate the flow from the Marine Corps Air Station, Miramar.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the University and Mira Mesa Community Planning Group and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2007 and will be completed in Fiscal Year 2008. Environmental mitigation will begin in Fiscal Year 2010 and will continue through Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	938,661			1,248,000	2,319,200	10,400	10,400
Total	938,661			1,248,000	2,319,200	10,400	10,400
Work Codes	D			CD	CD	D	M
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	10,400						4,537,061
Total	10,400						4,537,061
Work Codes	M						

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Municipal

46-196.9 Montezuma Trunk Sewer

Council District: 7

Community Plan: College Area



Description: This project provides for the replacement and upgrade of the Montezuma Trunk Sewer. The trunk sewer begins at Camino Del Rio South/Fairmount Avenue; continues south on Fairmount Avenue to Montezuma Road; and ends on Collwood Blvd, just past Collwood Way.

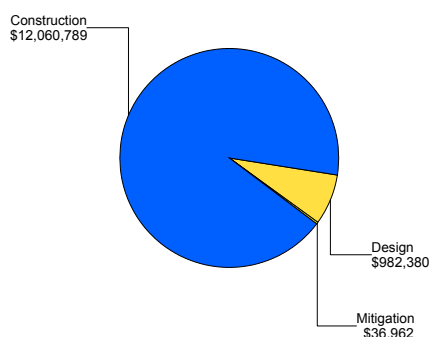
Justification: A portion of this trunk sewer will be abandoned in the canyon and will be upgraded with a larger pipe placed in the right-of-way, which will increase flow capacity.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2009 and will be completed in Fiscal Year 2010. Environmental mitigation is scheduled from Fiscal Year 2010 through Fiscal Year 2013.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	632,497			9,000	12,981	4,573,320	6,492,086
SEWER-R	70,277			1,000	1,442	508,147	721,343
Total	702,774			10,000	14,423	5,081,467	7,213,429
Work Codes	D			D	D	CD	CDM
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	29,470	11,436	11,328				11,772,118
SEWER-R	3,274	1,271	1,259				1,308,013
Total	32,744	12,707	12,587				13,080,131
Work Codes	DM	DM	DM				

Contact: Craig Whittemore

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Phone: 858-292-6471

Metropolitan Wastewater Sewer - Municipal 40-930.0 Otay Mesa Trunk Sewer

Council District: 8

Community Plan: Otay Mesa



Description: The proposed Otay Mesa Sewer system is to be constructed east of Interstate 805 as depicted on the map in the Master Plan prepared by Rick Engineering Company dated April 9, 1984. The alignment consists of approximately 7,780 lineal feet (LF) of 51-inch pipe, 2,860 LF of 45-inch pipe, 5,160 LF of 39-inch pipe, 4,060 LF of 36-inch pipe, 4,560 LF of 21-inch pipe, 4,580 LF of 18-inch pipe, 2,200 LF of 15-inch pipe, and 2,000 LF of 6-inch force main pipe. The majority of the proposed alignment is located in an open space area known as Wruck Canyon.

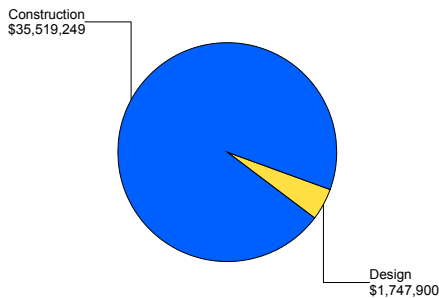
Justification: The proposed Otay Mesa sewer system will provide service for the future wastewater flows in the Otay Mesa Area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2010. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	13,412,149			5,950,000	5,150,000	5,200,000	3,815,000
UNAPPR							
Total	13,412,149			5,950,000	5,150,000	5,200,000	3,815,000
Work Codes	CD			CD	CD	CD	CD
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	3,740,000						37,267,149
UNAPPR							
Total	3,740,000						37,267,149
Work Codes	C						

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

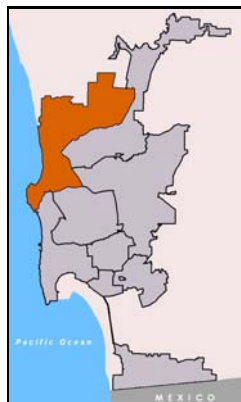
Metropolitan Wastewater

Sewer - Municipal

46-602.6 Pump Station 79

Council District: 1

Community Plan: Los Penasquitos Canyon Preserve,
Fairbanks Ranch Country Club



Description: This project will provide for the upgrade of Pump Station 79 in the Fairbanks Country Club Area.

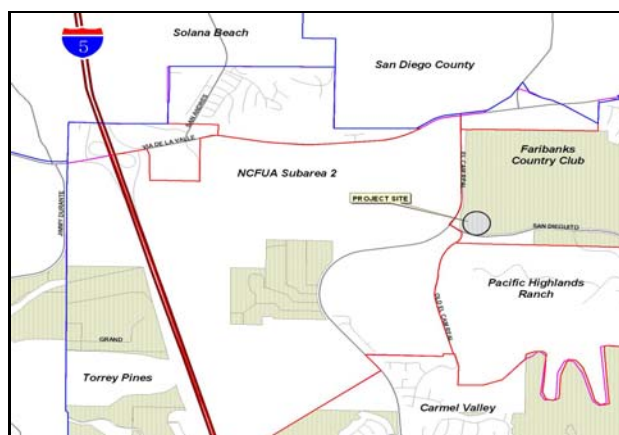
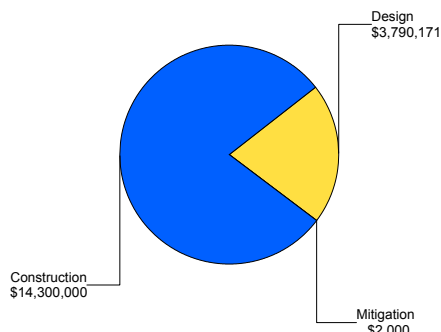
Justification: This project will provide for the upgrading of the pump station to City standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Country Club Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2007.

Expenditure by Work Code
Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	566,013			3,052,422			
SEWER-R	2,264,050			12,209,686			
Total	2,830,063			15,262,108			
Work Codes	DM			CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							3,618,435
SEWER-R							14,473,736
Total							18,092,171
Work Codes							

Contact: Nabil Batta

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Metropolitan Wastewater Sewer - Municipal 41-929.0 Pump Station Upgrades

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the upgrade of 23 pump stations located throughout San Diego. The upgrades involve providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks, and miscellaneous civil work.

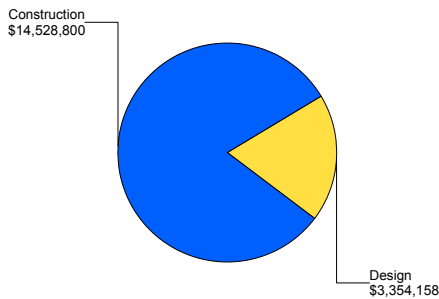
Justification: This project will provide for the upgrading of deteriorated pump stations, improvement of the level of service to the residents of San Diego, and compliance with regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: The project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and will be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
SEWER-R	2,928,158			3,544,000	11,410,800	
UNAPPR						
Total	2,928,158			3,544,000	11,410,800	
Work Codes	D			CD	CD	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
SEWER-R						
UNAPPR						
Total						17,882,958
Work Codes						

Contact: Francisco Duchicela

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Phone: 858-262-6431

Metropolitan Wastewater

Sewer - Municipal

45-936.0 Sewer System Canyon Access

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for access roads including environmental studies, environmental restoration, and the purchase of land from a local mitigation bank. There are approximately 300 miles of sewer mains that are located in canyons and environmentally sensitive areas. A plan, which includes acquiring required permits, must be developed to provide permanent access to maintain, repair, and eventually replace these sewer mains.

Justification: Existing sewer mains in environmentally sensitive areas cannot be maintained due to entry being limited to emergency responses. Such responses occur an average of ten times per year. This project provides for the development of a proactive plan to maintain these sewer mains, which will reduce the number of required emergency responses and sewer overflows. The result of this project enhances maintenance, allowing a substantial delay in the need for replacement, improved customer service, increased protection of the health and safety of citizens, and reduced cost of maintenance for these sewer mains.

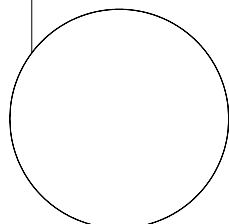
Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and is scheduled through Fiscal Year 2020.

Expenditure by Work Code Project Life

Design
\$25,996,819



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	2,078,409			780,000	780,000	780,000	780,000
SEWER-R	2,078,410			780,000	780,000	780,000	780,000
Total	4,156,819			1,560,000	1,560,000	1,560,000	1,560,000
Work Codes	D			D	D	D	D
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E	780,000	780,000	780,000	780,000	780,000	780,000	9,878,409
SEWER-R	780,000	780,000	780,000	780,000	780,000	780,000	9,878,410
Total	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	19,756,819
Work Codes	D	D	D	D	D	D	

Contact: James Nagelvoort

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Phone: 619-533-5149

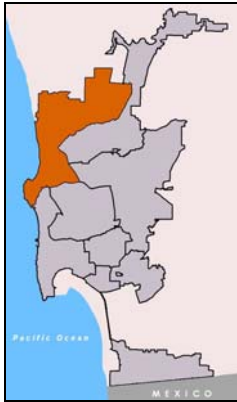
Metropolitan Wastewater

Sewer - Municipal

46-197.0 Sorrento Valley Trunk Sewer Relocation

Council District: 1

Community Plan: Torrey Hills, Torrey Pines



Description: This project will provide for the relocation of the existing trunk sewer out of the Penasquitos Lagoon.

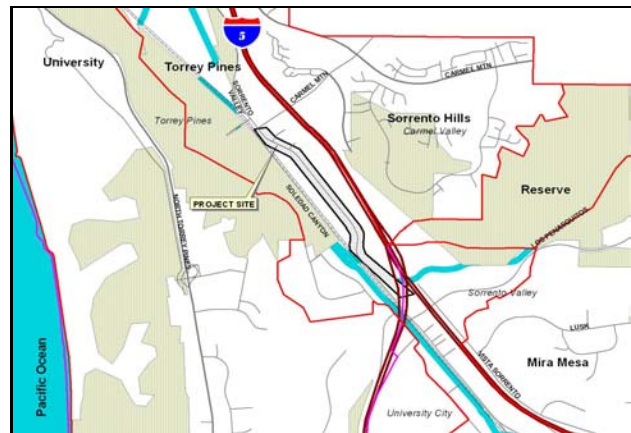
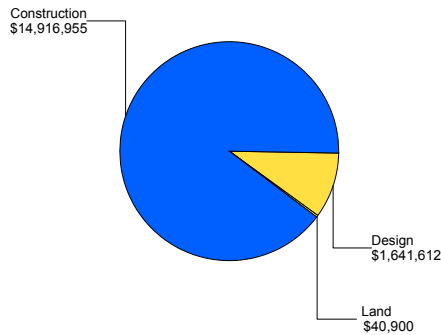
Justification: A portion of the existing trunk sewer is currently located in the Penasquitos Lagoon area and is inaccessible during rainy periods.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Sorrento Hills and Torrey Pines Community Plans; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	2,440,038		879,855				
SEWER-R	9,760,154		3,519,420				
UNAPPR							
Total	12,200,192		4,399,275				
Work Codes	CDL		CD				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							3,319,893
SEWER-R							13,279,574
UNAPPR							
Total							16,599,467
Work Codes							

Contact: Jeff Collingwood

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Phone: 619-533-5259

Metropolitan Wastewater

Sewer - Municipal

40-931.0 South Mission Valley Trunk Sewer

Council District: 6

Community Plan: Mission Valley



Description: This project provides for the replacement of the existing trunk sewer and installing a larger trunk sewer between Fairmount Avenue and Morena Boulevard along Camino Del Rio South.

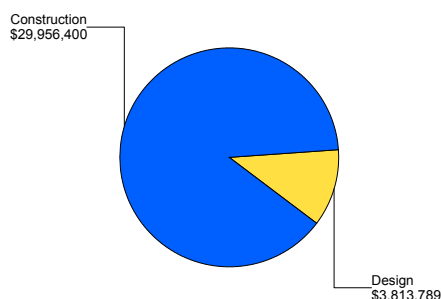
Justification: This project will increase the flow capacity of the South Mission Valley Trunk Sewer.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2007 and will be completed in Fiscal Year 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	518,182		247,520	3,400,000	3,111,592	3,195,218	1,009,353
SEWER-R	1,005,882		480,480	6,600,000	6,040,148	6,202,482	1,959,332
UNAPPR							
Total	1,524,064		728,000	10,000,000	9,151,740	9,397,700	2,968,685
Work Codes	D		D	CD	CD	CD	CD
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							11,481,865
SEWER-R							22,288,324
UNAPPR							
Total							33,770,189
Work Codes							

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Phone: 619-533-7481

Metropolitan Wastewater

Sewer - Municipal

40-928.0 South Pacific Highway Trunk Sewer

Council District: 2

Community Plan: Centre City



Description: This project provides for the construction of a new South Pacific Highway Trunk Sewer. This new line will be connected at its south end to the Kettner Trunk Sewer and will parallel it. It will act as a relief main to provide the required capacity for existing and future sewage flows. This new South Pacific Highway Trunk Sewer will be approximately 3,932 feet of 33-inch pipe starting near Kettner Avenue and West Harbor Drive and discharging into the South Metro Interceptor near Pacific Highway and Beech Street.

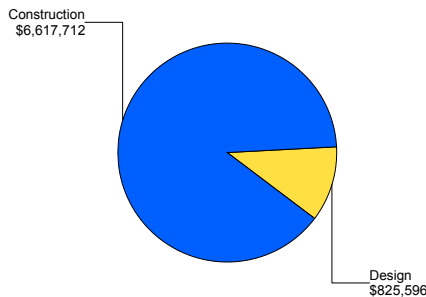
Justification: Construction of this parallel relief sewer to Kettner Avenue Trunk Sewer is required in order to carry existing and future projected sewage flows in the Centre City area. Currently, some sections of the Kettner Trunk Sewer do not have sufficient capacity primarily due to high wet weather flows from the City of Coronado. In addition, flow increases will occur from new development.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2005. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-E	818,764						
SEWER-R	6,624,544						
Total	7,443,308						
Work Codes	CD						
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-E							818,764
SEWER-R							6,624,544
Total							7,443,308
Work Codes							

Contact: Jeff Collingwood

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Metropolitan Wastewater

Sewer - Municipal

46-197.6 USIU Trunk Sewer

Council District: 7

Community Plan: Scripps Miramar Ranch



Description: This project will provide for the replacement of the existing 2.2-mile trunk sewer and installation of maintenance access pathways and a junction structure. The trunk sewer starts on the west side of I-15, proceeds east through Horse Ranch Canyon, and continues east on the edge of Pomerado Road to 400 feet east of Avenida Magnifica.

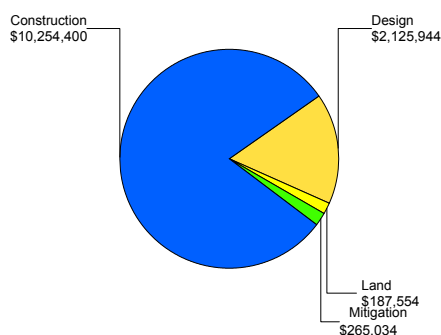
Justification: This project will provide for the rehabilitation of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Mitigation is scheduled to begin in Fiscal Year 2009 and will be completed in Fiscal Year 2013. Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2010. Construction will begin in Fiscal Year 2008 and will be completed in Fiscal Year 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	2,702,040			14,423	1,611,929	6,449,446	1,922,400
Total	2,702,040			14,423	1,611,929	6,449,446	1,922,400
Work Codes	CD			D	CDL	CDLM	CDM
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R	111,894	10,400	10,400				12,832,932
Total	111,894	10,400	10,400				12,832,932
Work Codes	M	M	M				

Contact: Francisco Duchicela

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Metropolitan Wastewater Sewer - Municipal 45-934.0 Vector Cleanings Disposal Site

Council District: 5

Community Plan: No Community Planning Area



Description: This project will provide for the construction of a new facility at the Metro Biosolids Center for disposal of sewer cleanings from vector maintenance trucks.

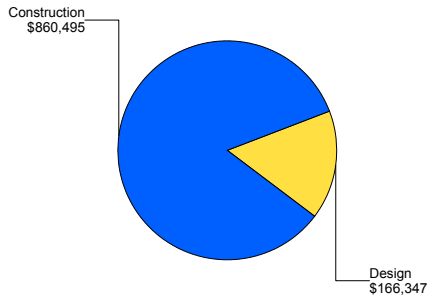
Justification: Vector trucks currently dispose of waste either at Pump Station 1 or at the Miramar Landfill. Pump Station 1 does not include the required improvements for disposal and the Miramar Landfill may not accept future waste due to regulatory issues.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999, restarted in Fiscal Year 2005, and will be completed in Fiscal Year 2007. Initial construction began and ended in Fiscal Year 2002 and will be restarted and completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEWER-R	405,504			621,338			
Total	405,504			621,338			
Work Codes	CD			CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEWER-R							1,026,842
Total							1,026,842
Work Codes							

Contact: Tom Alspaugh

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Phone: 858-654-4493

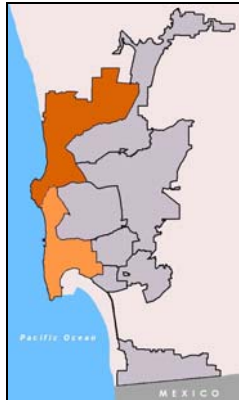
Metropolitan Wastewater

Storm Water Program

12-124.0 Beach Area Sewage Interception/Low Flow Storm Drain Diversion

Council District: 1, 2

Community Plan: La Jolla, Pacific Beach



Description: This project provides for the beach area interception and diversion of sewer spills and storm drain low-flows. Federal grants are available for 55% of the construction costs for Phases II and III. Sewer funds are available as City match for the construction of Phase II and the design and construction of Phase III.

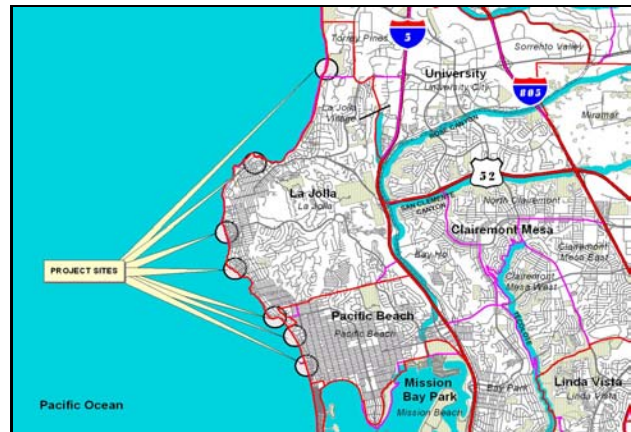
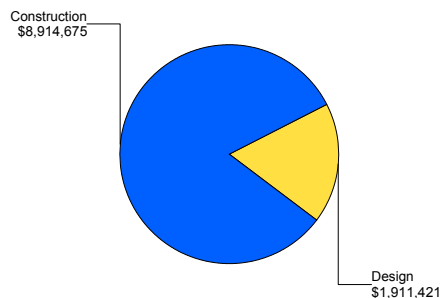
Justification: This project provides for returning dry weather sewer overflows and low flow storm runoff to the sewer, preventing pollution in the beach areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores and Pacific Beach Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: For Phase I, which involved eight sites, construction was completed. For Phase II, which involves 18 sites, design was completed in Fiscal Year 2004. Construction was completed in early Fiscal Year 2005. For Phase III, which involves 11 sites, both design and construction are scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FDGRNT CL	150,000						
FDGRNT ST	812,179	2,428,521					
GASTAX 01	200,000						
SEWER-R	2,693,247	3,793,220					
STATE PD	192,429						
STRMDR	556,500						
Total	4,604,355	6,221,741					
Work Codes	CD	CD					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FDGRNT CL							150,000
FDGRNT ST							3,240,700
GASTAX 01							200,000
SEWER-R							6,486,467
STATE PD							192,429
STRMDR							556,500
Total							10,826,096
Work Codes							

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Phone: 619-533-3779

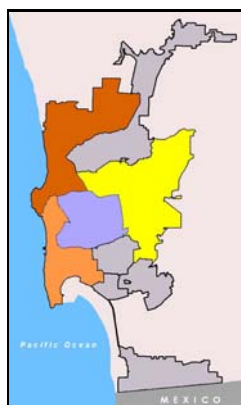
Metropolitan Wastewater

Storm Water Program

32-050.0 Rose and Tecolote Creeks Water Quality Improvements

Council District: 1, 2, 6, 7

Community Plan: Linda Vista, Pacific Beach, University, Clairemont Mesa



Description: This project provides for improvements to the water quality in the Rose and Tecolote Creek watersheds. With existing storm water monitoring data, best management practices or structural controls (e.g. vegetated swales and strips, infiltration basins, wet ponds, constructed wetlands, filtration systems) will be developed to address pollutants of concern within these watersheds. Initially, entire watersheds will be evaluated to identify potential areas for water quality enhancement. These areas will then be prioritized, and a few locations will be selected for implementation of structural controls, including baseline and post-construction water quality monitoring.

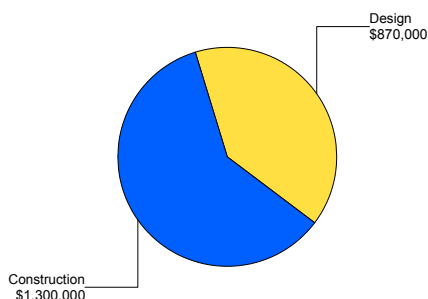
Justification: This project addresses pollutants of concern within the Rose and Tecolote Creek watersheds.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa, Linda Vista, Pacific Beach, and University Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE DF	170,000						
STATE WQ	977,715	1,022,285					
Total	1,147,715	1,022,285					
Work Codes	CD	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE DF							170,000
STATE WQ							2,000,000
Total							2,170,000
Work Codes							

Contact: Daniel Lottermoser

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Phone: 619-525-8625

Metropolitan Wastewater

Storm Water Program

32-053.0 San Diego River Water Quality Improvement

Council District: 6, 7

Community Plan: Mission Valley, Navajo



Description: This project will reduce beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The major objectives of Phase I include: investigating the potential sources of bacterial contamination along San Diego River; establishing a water quality baseline against which to measure best management practice (BMP) effectiveness; and recommending actions (based upon source investigation) to abate bacteria contamination in San Diego River, including BMPs. Phase II of this project consists of the installation of 3,240 linear feet of reinforced concrete pipe (RCP) storm drain, thirteen cleanouts, and the replacement of flap gate valves at the outfall point in San Diego River, just north of West Point Loma Boulevard. The storm drain will be installed along Abbott Street between Newport Avenue and West Point Loma Boulevard.

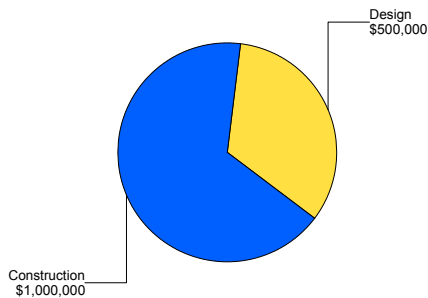
Justification: This project's goal is to reduce beach postings and closures at Ocean Beach by improving the water quality in the San Diego River.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This proposal represents a two-phased approach to improve beach and river quality. Phase I, which included the identification of sources of bacteria, was completed in Fiscal Year 2003. Construction for Phase II began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE DF	1,399,077	100,923					
Total	1,399,077	100,923					
Work Codes	CD	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE DF							1,500,000
Total							1,500,000
Work Codes							

Contact: Ruth Kolb

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